

# HEALTH AND HUMAN SERVICES

**[Link to Health and Human Services Pie Chart, 14 KB .pdf](#)**

### PROGRAM EXPLANATIONS

#### *INTRODUCTION*

King County government plays an important role in addressing the human service needs of King County residents. The County partners with volunteers, civic organizations, non-profit service providers, faith communities, businesses, schools, and other organizations who lend financial and other forms of assistance to residents in need, in order to help foster healthier and safer communities. Unlike public services such as roads and water, for which a given government typically has sole responsibility in a particular area, human services are not the responsibility of any one entity.

Because King County government serves both as a regional government and as the local government for unincorporated areas, it is uniquely positioned to help plan, fund, and evaluate human service systems for King County residents. However, increasingly limited funding allows the County to address only a portion of the governmental side of human service support.

In 1999, the Metropolitan King County Council passed by motion the King County Framework Policies for Human Services. The Framework Policies, developed in conjunction with community partners and County agencies, as well as Council and Executive staff, provide guidance on funding strategies and decision making for agencies and policy makers. Through this framework, King County articulates its highest level goals for participating in human services, clarifies the roles it will play, and expresses its general priorities and policies for the use of County-generated resources under its control. Human Service agencies throughout King County turned to the Framework Policies for direction in the development of the 2002 Executive Proposed Budget.

#### **Prioritizing Core and Critical Services**

Faced with increasing service demands in both volume and complexity, diminishing Current Expense revenue, and the increasing cost of doing business, Health and Human Service agencies have risen to meet the challenges with their 2002 Executive Proposed budgets. The Department of Community and Human Services (DCHS) has made difficult strategic decisions based in the Framework Policies for Human Services. Public Health-Seattle and King County relied heavily on its business plan and the Interlocal Agreement with the City of Seattle to guide programmatic funding decisions.

The Community Services Division (CSD) of the Department of Community and Human Services is shifting resources to maintain programs that provide the core services, as outlined in the Human Services Framework Policies. As a result of aligning services with the Human Services Framework Policies, CSD is making programmatic and administrative reductions to programs of lower priority as identified by the Framework Policies. It will make reductions to programs unrelated to the departmental core businesses and to programs that use Current Expense (CX) dollars to fund local services in incorporated areas. Some CSD reductions include contracts with certain senior centers in cities with populations greater than 12,000.

Also in 2002, King County Cooperative Extension Program will be transferred from CSD to the Department of Natural Resources and Parks (DNRP) where it better matches DNRP's core business plan. All programs in Cooperative Extension are retained by DNRP except for the Family Living component.

The decision not to use County Current Expense funding for the Child Care Program in incorporated areas of King County in 2002 is made in accordance with the Human Services Framework Policies,

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and allows services to unincorporated areas to remain funded, though the program will not allow new enrollees. Future reductions in Child Care will be re-evaluated on a year-to-year basis.

The addition of a new initiative in Developmental Disabilities (DD) called the Transition to Employment Program enables King County to provide employment, training, and alternatives to employment for adults with developmental disabilities. This non-Current Expense, fully funded program is to be launched in collaboration with the federal Social Security Administration Region X Office and the State Department of Developmental Disabilities. The program will provide support and services for those individuals in need of assistance moving from high school special education to long-term employment and is in alignment with the Framework Policies.

In developing its 2002 Executive Proposed Budget, Public Health-Seattle and King County (PH) turns to its business plan, five year plan, and the Washington Administrative Code (WAC) #246-05 to guide its decision making. The WAC provided the foundation for PH to categorize its services as either critical or enhanced. The 2002 program reductions proposed to meet the Department's Current Expense funding levels are largely made to services in the enhanced category. In some cases, the Department identified other revenue in lieu of reduction so that important safety net services could be maintained for King County residents.

Holding to its goal of reducing enhanced service areas before reducing critical service areas, Public Health is seeking to reduce the CX contribution that provides contractual support to non-profit community clinics in King County. The CX contribution to community clinics falls under the enhanced service category. The CX contribution is not the clinics sole means of support. It is anticipated that community clinics may find relief from this reduction by seeking revenue from other sources, such as private foundations, or availing themselves of additional funding via the federal Medicaid Family Planning Waivers.

In 2002, PH will change the revenue source supporting community based oral health services, or field dental, provided in King County outside of the City of Seattle. Because the program falls into the enhanced category, it is therefore targeted for reduced CX funding. Though the field dental program will see the elimination of CX from its budget in 2002, this important program will not be eliminated. Due to an influx of revenue into the Children and Family Set Aside (CFSA) fund in 2002, CX replacement funding for field dental operations will come from the Children and Family Set Aside fund in 2002 and 2003, enabling the continuation of field dental services for King County children.

The Public Health budget reflects its successful ongoing efforts to procure additional, non-CX funding for its programs and services. The agency is proposing over \$12 million in revenue backed additions to its operating budget, reflective of new and expanded grant funding as well as other changes in reimbursement activities. Public Health will increase Public Health Nursing (PHN) services to high risk parenting families in 2002. It will expand the successful Nurse Family Partnership program that targets low-income pregnant teens.

# **Community and Human Services**

**[Link to Department of Community and Human Services  
Org Chart, 11 KB .pdf](#)**

### *COMMUNITY & HUMAN SERVICES*

#### ***Mission***

#### **Community & Human Services**

To enhance the quality of life, protect rights, and promote self-sufficiency, safety and dignity of our county's diverse individuals, families and communities.

#### ***ISSUES AND PRIORITIES***

The 2002 Executive Proposed Budget maintains the County's role as a regional provider of mandated services including mental health services, substance abuse, developmental disabilities, and veteran's services. The Department of Community and Human Services (DCHS), endeavors to provide critical human services to those most in need.

Increased pressure on human service programs brought on by a slowing economy and a shrinking tax base made it necessary for DCHS to reach beyond administrative reductions and departmental restructuring to meet the serious reduction of Current Expense funding. The budget situation in 2002 required the reexamination of services provided by King County. Guided by the Council-approved King County Framework Policies for Human Services, reductions are made to those DCHS programs that do not fit within the County's role as a regional provider or its role as the primary service provider to residents of unincorporated King County.

#### **Community Services Division**

Reductions in Community Services Division (CSD) reflect the County's focused responsibility as both a regional provider of mandated services and as the sole governmental provider of human services to residents of unincorporated King County. Faced with declining CX revenue and increasing costs of doing core business, CSD will reduce its budget by \$4.4 million from 2001. \$421,000 of this reduction reflects the transfer the Washington State University-King County Cooperative Extension Program from CSD to DNRP. All programs in Cooperative Extension are retained in DNRP's budget except for the Family Living program.

CSD will reduce \$1.2 million in the Child Care Program. Services to incorporated area residents will be eliminated in 2002 and no new participants will be allowed into the program. However child care services for current program participants in unincorporated areas will be maintained in 2002 with the possibility of phase-out in future years. King County has asked incorporated cities to assume responsibility for their residents' participation in this program.

Also reduced is \$100,000 for Aging Services to seniors and \$684,000 for contracts with private agencies that either do not fit within, or are lower priority service areas, according to the division's core business plan.

#### **Developmental Disabilities**

Developmental Disabilities (DD) is committed to providing services to individuals with developmental disabilities. A new 2002 initiative called the Transition to Employment Program will expend \$1.15 million of undesignated fund balance to provide employment, training, and alternatives to employment for adults with developmental disabilities. In collaboration with the US Social Security Administration Region X Office and the State of Washington Developmental Disabilities Division, this initiative will provide support and services for individuals needing assistance as they transition from high school special education to long-term employment.

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### **Youth Employment/Displaced Worker**

The Youth Employment Fund (YEF) and its Displaced Worker (DPW) subfund will continue to provide training and employment programs with no direct service reductions in 2002. Though YEF will realize an administrative reduction that eliminates the Education Liaison contract, existing staff will assume the duties of the contractor. Coordinating youth employment programs with school districts will continue, allowing the County to achieve savings of \$53,000 from the Current Expense Fund's contribution to the Work Training Program.

An overall increase in grant funding to the Displaced Worker Program will allow it to continue providing employment training and job search services to out-of-work residents of King County. Higher unemployment levels driven by the recent economic decline are factors in the formula used to calculate the increased allocation of \$1.3 million in Workforce Investment Act funding. Additional funding from the Governor's Rapid Response Reserve to address lay-offs associated with the failure of a number of dot.com companies in the Pacific Northwest has been awarded. These increases offset the other ending grants to the fund.

### **Housing Finance Programs: Housing Opportunity Fund and Federal Housing/Community Development Fund**

The Housing Opportunity Fund (HOF) and the Federal Housing and Community Development Fund (FHCD) continue to enable local housing providers to compete for and leverage federal, state, private, and other local funds to meet the urgent housing needs of the County's homeless, low-income families, seniors, and special needs populations. Despite the fact that HOF will see the elimination of dedicated Workforce Housing Initiative set-aside funds in 2002, HOF and FHCD will produce or preserve 400-500 units of affordable housing at a competitive per-unit cost. The HOF reduction eliminates dedicated funds for down payment assistance and education for first-time buyers with moderate incomes up to 80% of median. This direct service reduction will result in a corresponding reduction to the amount of CX transfer to the Housing Opportunity Fund (HOF).

In 2002, all housing program staff in the Department of Community and Human Services (DCHS) will be consolidated within the Federal Housing and Community Development (FHCD) Division. This administrative efficiency enables positions previously housed across DCHS to be home-based in FHCD. FHCD will loan out the cost of the positions by charging time to the appropriate operating program proportionate to work performed for that program. Though there are not quantifiable savings expected from this change, it will enable a more efficient administration and tracking of housing initiatives.

King County's has invested \$33 million in housing over the last decade, and the housing portfolio now consists of over 2,700 units in ninety separate projects operated by 47 individual agencies. The 2002 budget sees the creation of a 1.0 FTE housing portfolio manager position (Planner II) added to FHCD and HOF. This position, supported in equal parts by FHCD's HOME Program and HOF, will provide property inspections and contract compliance oversight for housing portfolio projects.

Most of King County's funds for affordable housing development and preservation are made available through the King County Housing Finance Program (HFP). HFP provides capital funds for acquisition, rehabilitation, site improvements, new construction, and other costs related to housing development. Projects are selected through a competitive application process. The HFP includes funds from King County's local Housing Opportunity Fund (HOF), as well as the federal HOME program and the County and Small Cities portion of the CDBG entitlement.



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### **Mental Health/Chemical Abuse Dependency Services**

As a result of a change in the State's allocation formula, the Mental Health Division faces an annual loss of \$2 million in state and federal matching funds beginning in 2002. In order to mitigate diminishing revenue, the Mental Health division will adjust its risk reserve policy. Consequently, the Mental Health division financial plan reflects the reduction of the reserves for outpatient risk. In addition, the 2002 Budget anticipates spending down undesignated fund balance to meet the remainder of the revenue shortfall.

The Mental Health Division will receive 13.00 FTE psychiatric evaluation specialists transferred from the Department of Adult & Juvenile Detention (DAJD). This programmatic change is fully supported by DAJD revenue.

The Substance Abuse division has received State funding to provide oversight and coordination of criminal and family court services as part of the Treatment Accountability for Safer Communities (TASC) program to improve access to drug and alcohol treatment.

The Cedar Hills Alcohol Treatment Facility (CHAT) continues to use fund balance to meet the gap between revenues and expenditures. The difference between expenditures and revenues at CHAT is projected to be \$715,580 in 2002.

There are no reductions to the CX transfer in either the Mental Health or Substance Abuse divisions in 2002.

### **Veteran's Program**

The Veterans Program maintains existing funding levels in 2002 that enable the ongoing provision of employment training, mental health, transitional housing, and financial assistance to the County's veteran population.

**[Link to Department of Community and Human Services  
page of charts, 16 KB .pdf](#)**

## Community & Human Services, Admin. 1070/0935

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	1,229,405	11.00	0.00
<b>HHS</b>				
	Status Quo **	182,873	0.00	0.00
	<b>Status Quo Budget</b>	<b>1,412,278</b>	<b>11.00</b>	<b>0.00</b>
<b>Contra</b>		<b>0</b>		
<b>Administrative Service Reductions</b>				
AS01	Office Technican II Cut	(40,925)	(1.00)	0.00
		<b>(40,925)</b>	<b>(1.00)</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
TA01	Telecom Rate Adjustment	(4,078)	0.00	0.00
TA24	Revenue Adjustments	0	0.00	0.00
		<b>(4,078)</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Rate Adjustments</b>				
CR05	CX Overhead Adj.	(10,994)	0.00	0.00
CR07	ITS O&M	11,398	0.00	0.00
CR08	ITS Infrastructure	(815)	0.00	0.00
CR10	Information Resource Management	987	0.00	0.00
CR11	Telecommunications Services	(246)	0.00	0.00
CR15	Insurance Charges	9,950	0.00	0.00
CR20	PAO Rates	(58,468)	0.00	0.00
CR22	Long Term Lease	10,203	0.00	0.00
CR25	Finance Rates	(6,872)	0.00	0.00
CR26	Retirement Rate Adj.	(268)	0.00	0.00
CR36	Lease Admin Fee	(142)	0.00	0.00
CR39	COLA Adjustment	(3,851)	0.00	0.00
		<b>(49,118)</b>	<b>0.00</b>	<b>0.00</b>
<b>2002 Proposed Budget</b>		<b>1,318,157</b>	<b>10.00</b>	<b>0.00</b>
<b>% Change over Status Quo</b>		<b>-6.66%</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### ***PROGRAM HIGHLIGHTS***

#### **DCHS Administration**

##### **Significant Program Reductions**

**Office Technician II Cut - (\$ 40,925)(1.0 FTE).** This reduction eliminates an office technician II position that provides clerical support to program analysts and to the Department Director's Confidential Secretary II. It is being eliminated in an effort to absorb other costs scheduled to be incurred in 2002. This position is currently vacant.

##### **Technical Adjustments**

**Telecom Rate Adjustment - (\$4,078).** This technical change corrects the inadvertent double count of a central rate during PSQ.

**Central Rate Adjustments - (\$49,118).** Central rate adjustments totaling \$49,118 were taken in areas of flex benefits, CX overhead, ITS, finance, telecommunications, insurance, COLA adjustments and lease rates.

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## Community Services 0010/0934

Code Item#	Description	Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	12,544,404	37.60	3.30
<b>HHS</b>	Status Quo **	(4,614,770)	0.00	0.00
	<b>Status Quo Budget</b>	<b>7,929,634</b>	<b>37.60</b>	<b>3.30</b>
<b>Contra</b>		<b>3,310,939</b>		
<b>Administrative Service Reductions</b>				
AS01	Elimination of Special Programs Administration	(27,444)	(0.50)	0.00
AS02	Fiscal Staff Reduction	(23,615)	(2.00)	0.00
AS03	Reduction to H&CD CX Admin	(26,463)	0.00	0.00
		<b>(77,522)</b>	<b>(2.50)</b>	<b>0.00</b>
<b>Direct Service Reductions</b>				
DS01	Transfer of WSU Coop Extension to DNRP	(421,761)	(5.00)	(1.30)
DS02	Reduction in Child Care Program	(1,207,460)	(4.15)	(2.00)
DS03	Reduction of Low Priority Contracts	(684,757)	0.00	0.00
DS04	Reduction to Aging Services	(100,412)	0.00	0.00
DS05	Adjustment to UAC Funds for Planned 7th UAC	(10,000)	0.00	0.00
		<b>(2,424,390)</b>	<b>(9.15)</b>	<b>(3.30)</b>
<b>Program Change</b>				
PC01	Increase in Youth & Family Services Funding	10,627	0.00	0.00
		<b>10,627</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
TA01	Increase in Web Developer Position	0	0.50	0.00
TA02	Telecom Rate Correction	(49,525)	0.00	0.00
TA24	Revenue Adjustments	0	0.00	0.00
		<b>(49,525)</b>	<b>0.50</b>	<b>0.00</b>
<b>Central Rate Adjustments</b>				
CR07	ITS O&M	9,555	0.00	0.00
CR08	ITS Infrastructure	(802)	0.00	0.00
CR09	ITS GIS	5,000	0.00	0.00
CR10	Information Resource Management	3,373	0.00	0.00
CR11	Telecommunications Services	(5,905)	0.00	0.00
CR13	Motor Pool Rate Adj.	(13,082)	0.00	0.00
CR22	Long Term Lease	(150,281)	0.00	0.00
CR25	Finance Rates	80,304	0.00	0.00
CR26	Retirement Rate Adj.	(757)	0.00	0.00
CR36	Lease Admin Fee	(1,441)	0.00	0.00
CR39	COLA Adjustment	(23,939)	0.00	0.00
		<b>(97,975)</b>	<b>0.00</b>	<b>0.00</b>

## Community Services 0010/0934

2002 Proposed Budget	8,601,788	26.45	0.00
% Change over Status Quo	8.48%		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### **Community Services Division**

#### **Significant Program Reductions**

**Transfer of WSU-King County Cooperative Extension to DNRP - (\$421,761)(5.0 FTE)(1.3 TLT).**

This proposal transfers to Department of Natural Resources and Parks all of the WSU-King County Cooperative Extension (KCCE) Programs, except for the Family Living Program which is eliminated. The programs to be transferred are: 4-H Youth, Agriculture & Natural Resources, and Urban Horticulture/Master Gardener. Of the 5.0 FTE positions in KCCE, 2.0 FTE positions will be transferred to Solid Waste while 3.0 FTE positions and 1.3 TLT positions will be eliminated. Six months of lease costs are retained in Community Services Division (CSD) to insure that there is adequate time to sublet the space currently occupied by Cooperative Extension.

**Reduction to Child Care Program - (\$1,207,460)(4.15 FTE)(2.0 TLT).** The proposal reduces child care programs by \$1,207,460, 4.15 FTEs and 2.0 TLTs in 2002. Additionally, no new participants will be allowed to enroll in the program. Service to unincorporated area residents will not be reduced. Child care subsidies for 256 incorporated area children and 5,000 hours of training and technical assistance to County-contracted child care providers will be eliminated. Further reductions will be determined annually based on available county funds.

**Reduction of Low Priority Contracts - (\$684,757).** This proposal reduces contracts with service providers in programmatic areas that are of low priority in DCHS' business plan. CSD has selected contracts for reduction that either do not meet the Council-adopted Framework Policies for Human Services, are under performing, or are of low priority within DCHS' core business goals.

**Reduction to Aging Services - (\$100,412).** This reduction eliminates funding to three senior centers in cities with populations over 12,000. Approximately 14,000 seniors will be impacted. The department states that some senior centers may be able to raise replacement funds to cover lost revenue. However, not all affected centers may be able to raise replacement funds and may have to materially change in order to accommodate lost revenue.

If the Council adopts the Aging Services Funding Policy, which provides guidance on CX funding for aging services, funding for services in incorporated area not adjacent to unincorporated areas will be reduced by \$91,135 with services for only 10,000 seniors impacted.

**Reduction to Unincorporated Area Council (UAC) Funds for Planned Seventh UAC - (\$10,000).** This reduction eliminates funding for a planned Seventh Unincorporated Area Council that will not be formed in 2002.

**Elimination of Special Program Administration - (\$27,444)(.5 FTE).** This proposed reduction eliminates a .5 FTE Program Coordinator position responsible for contracts associated with the Council Special Programs. The Special Program Contract budget is eliminated in 2002. If the Special Program Contract is re-instated, this reduction will need to be re-evaluated.

**Fiscal Staff Reduction - (\$23,615)(2.0 FTE).** This proposed reduction eliminates a vacant 1.0 FTE Fiscal Specialist III position and a vacant Administrative Service Officer II position. These reductions reflect the decrease in fiscal work associated with the reduction in the overall CX-CSD budget.

**Reduction to H&CD CX Administration - (\$26,463).** This proposal establishes loan-in labor for a .5 FTE planner position home-based in FHCD. This position was previously established and funded in 2001 as two .25 FTE planner positions in CSD.

#### **Program Change**

Increase in Youth & Family Services Funding - \$10,627. Youth and Family Services agencies are funded according to a Council-approved formula based on the number of students in a school district and the proportion of students in that district who are from unincorporated areas. This change increases the budget to match the funding formula for 2002.

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### **Technical Adjustments**

**Web Developer Position - .5 FTE.** This technical amendment corrects an error in a Web Developer position that was funded in 2001 as a 1.0 FTE but is listed as a .5 FTE position.

**Telecom Rate Adjustment - (\$49,525).** This technical change corrects the inadvertent double count of a central rate during PSQ.

**Central Rate Adjustments - (\$97,975).** Central rate adjustments totaling \$97,975 were taken in areas of flex benefits, CX overhead, ITS, finance, telecommunications, insurance, COLA adjustments, lease rates. CSD will not take a 1% underexpenditure in 2002.

**[Link to Community Services Division Performance Indicators, 5 KB .pdf](#)**



## Federal Housing & Community Development 2460/0356

Code Item#	Description	Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	18,365,035	31.42	4.00
<b>HHS</b>	Status Quo **	190,595	0.00	0.00
	<b>Status Quo Budget</b>	<b>18,555,630</b>	<b>31.42</b>	<b>4.00</b>
<b>Contra</b>		0		
<b>Revenue Backed</b>				
RB01	Home Adjustment	1,758,442	0.00	0.00
RB02	McKinney Homelessness Assistance Grant	53,509	0.00	0.00
RB03	CDBG Revenue Adjustment	542,871	0.00	0.00
RB04	THOR/A Housing Planner	235,099	0.00	0.50
RB05	HFP Portfolio Management	31,260	1.00	0.00
		<b>2,621,181</b>	<b>1.00</b>	<b>0.50</b>
<b>Technical Adjustment</b>				
TA01	Home Base HOF Staff in FHCD	0	4.50	0.00
TA02	Loan Out to CSD	(33,832)	0.00	0.00
TA03	Staffing Adjustments	(19,621)	(0.75)	0.00
		<b>(53,453)</b>	<b>3.75</b>	<b>0.00</b>
<b>Central Rate Adjustments</b>				
CR05	CX Overhead Adj.	(3,579)	0.00	0.00
CR08	ITS Infrastructure	(2,336)	0.00	0.00
CR10	Information Resource Management	2,818	0.00	0.00
CR21	Debt Service Adj.	(3,255)	0.00	0.00
cr22	Long Term Lease	56,599	0.00	0.00
CR25	Finance Rates	48,761	0.00	0.00
CR26	Retirement Rate Adj.	(657)	0.00	0.00
CR36	Lease Admin Fee	143	0.00	0.00
CR39	COLA Adjustment	(1,029)	0.00	0.00
		<b>97,465</b>	<b>0.00</b>	<b>0.00</b>
<b>2002 Proposed Budget</b>		<b>21,220,823</b>	<b>36.17</b>	<b>4.50</b>
<b>% Change over Status Quo</b>		14.36%		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

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### **Federal Housing & Community Development**

#### **Significant Program Additions**

**Home Adjustment - \$1,758,442.** This revenue backed addition provides additional funding from the Home Grant for housing projects that serve low and moderate-income households throughout the King County HOME Consortium, comprised of King County and the cities except for Seattle, Medina and Normandy Park. 70 additional housing units can be made available from this funding source at approximately \$25,000 each.

**McKinney Homelessness Assistance Grant - \$53,509.** This addition provides additional funding from the McKinney Homelessness Assistance Grant in 2002 to increase childcare for homeless families and transitional housing for homeless veterans throughout the King County HOME Consortium.

**CDBG Revenue Adjustment - \$542,871.** This addition reflects an increase in the Community Development Block grant entitlement as well as accounting for funds available from program income and recaptured funds. This increase equates to an additional five to ten public improvement or community facility projects (\$50,000 - \$100,000 each).

**THOR/A Housing Planner - \$235,099/ 0.50 TLT.** An existing .50 TLT will be increased to 1.00 TLT to accommodate the staffing/workload need associated with administering homelessness programs. The expanded amount reflects the recent, post submittal, award of additional revenues by the Washington State Department of Trade, Community and Economic Development that are available until 2004.

**Housing Finance Program Portfolio Management - \$31,260/1.00 FTE.** This program change adds a Planner II position to provide property inspections and contract compliance oversight for portfolio projects. This position is added in response to a HUD audit that found King County's inspections of completed housing projects fell short of federal HOME requirements. The addition of the Portfolio Manager position allows the project owners to avoid potential significant liability by ensuring that the critical work, such as correcting inadequate maintenance or substandard housing conditions, is identified and performed. The position will also perform early identification of potential financial shortfalls in Credit Enhancement projects, thereby reducing risk to the County. The entire 1.00 FTE Portfolio Manager position will be home based in FHCD, with half of the full salary and benefit costs supported by FHCD HOME revenues. The other half of this position is supported by the Housing Opportunity Fund.

#### **Technical Adjustments**

**Transfer of HOF Staff to FHCD - 4.50 FTE.** This technical adjustment will home base HOF staff in FHCD. Positions transferred to FHCD will have costs charged to HOF via loan out salary and benefit accounts.

**Loan Out Planner - (\$33,832).** This technical adjustment budgets loan out expenditure to FHCD.

**Staffing Adjustments - (\$19,621)/(.75) FTE.** This technical adjustment is the net result of various position adjustments.

**Central Rate Adjustments - \$ 97,465.** Central rate adjustments include CX Overhead, ITS Infrastructure, Information Resource Management, Debt Service, Long Term Leases and Lease Admin Fee, Finance, Retirement, and COLA.

**[Link to FHCD Performance Indicators, 6 KB .pdf](#)**

**[Link to FHCD Financial Plan, 7 KB .pdf](#)**

## Housing Opportunity Fund    3220/0351

Code	Item# Description	Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	0	4.50	0.00
	<i><b>HHS</b></i>			
	Status Quo **	0	0.00	0.00
	<b>Status Quo Budget</b>	<b>0</b>	<b>4.50</b>	<b>0.00</b>
	<b>Contra</b>	<b>0</b>		
	<b>Direct Service Reductions</b>			
DS01	Elimination of Workforce Housing Support	(404,376)	0.00	0.00
DS02	Reduction in Interest Earnings	(125,323)	0.00	0.00
		<b>(529,699)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Program Change</b>			
PC01	Risk Reduction: Portfolio Management	30,254	0.00	0.00
		<b>30,254</b>	<b>0.00</b>	<b>0.00</b>
	<b>Technical Adjustment</b>			
TA01	Home Base HOFF Staff in FHCD Fund	0	(4.50)	0.00
TA10	Zero Base Contra	494,982	0.00	0.00
TA15	Revenue Adjustments	0	0.00	0.00
		<b>494,982</b>	<b>(4.50)</b>	<b>0.00</b>
	<b>Central Rate Adjustments</b>			
CR08	ITS Infrastructure	(326)	0.00	0.00
CR10	Information Resource Management	404	0.00	0.00
CR22	Long Term Lease	7,863	0.00	0.00
CR26	Retirement Rate Adj.	(99)	0.00	0.00
CR35	CX Underexpenditure (1% of CX Transfer)	4,047	0.00	0.00
CR36	Lease Admin Fee	17	0.00	0.00
CR39	COLA Adjustment	(7,443)	0.00	0.00
		<b>4,463</b>	<b>0.00</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>% Change over Status Quo</b>	<b>N/A</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

### Housing Opportunity Fund

#### Significant Program Reductions

**Elimination of Workforce Housing Support - (\$404,376).** This reduction eliminates dedicated Workforce Housing Initiative set-aside funds in the Housing Opportunity Fund (HOF), due to lack of surplus sites suitable for housing as well as the discontinuation of a State Housing Finance Commission program. This change eliminates down payment assistance to first-time buyers with moderate incomes of 80% of median. This direct service reduction will result in a corresponding reduction to the amount of CX transfer to the Housing Opportunity Fund (HOF).

**Reduction in Interest Earnings - (\$125,323).** This reduction reflects the lower amount of interest accruing to the Housing Opportunity Fund associated with declining rates. Interest revenues available to support new housing initiatives in 2002 decreases by \$125,323 or approximately 5 units of low-income housing, valued at \$25,000 per unit.

#### Significant Program Additions

**Risk Reduction Portfolio Management Position - \$30,254.** This program change increases expenditures for loan-in labor and benefits for a .50 FTE Planner II position which will provide property inspections and contract compliance oversight for housing portfolio projects. This position is equally supported by revenue from FHCD's HOME and by HOF; the total cost is listed at \$60,508 and split between the agencies.

#### Technical Adjustments

**Home Base HOF Staff in FHCD Fund - (4.50FTE).** This technical adjustment consolidates all Housing staff in DCHS to Fund 2460. Staff will charge time via loan-in/loan-out to HOF proportionate to work performed.

**Zero Based Contra - \$494,982.** The HOF Budget bottom line is zero based. This action enables the balancing of the fund.

**Central Rate Adjustments - \$4,463.** Central rate adjustments include ITS Infrastructure, Information Resource Management, Long Term Leases and Lease Admin Fee, Retirement, CX Underexpenditure, and COLA.

**[Link to HOF Performance Indicators, 5 KB .pdf](#)**

**[Link to HOF Financial Plan, 8 KB .pdf](#)**

# HEALTH & HUMAN SERVICES PROGRAM PLAN

## Veterans Services 1060/0480

Code	Item#	Description	Expenditures	FTEs *	TLPs
<b>Program Area</b>					
		2001 Adopted	2,226,797	7.00	0.00
		<i>HHS</i>			
		Status Quo **	(97,869)	0.00	0.00
		<b>Status Quo Budget</b>	<b>2,128,928</b>	<b>7.00</b>	<b>0.00</b>
		<b>Contra</b>	<b>0</b>		
		<b>Program Change</b>			
PC01		Transition Housing for Homeless Veterans	28,896	0.00	0.00
			<b>28,896</b>	<b>0.00</b>	<b>0.00</b>
		<b>Technical Adjustment</b>			
TA01		Increase Building Lease Costs	0	0.00	0.00
TA02		Increase Security Costs	4,272	0.00	0.00
TA03		Increase cost of Department Overhead	14,878	0.00	0.00
TA04		Increase Cost of Division Overhead	1,824	0.00	0.00
TA05		Contract Increases for Jail Trauma MH Services	17,417	0.00	0.00
TA15		Revenue Adjustments	0	0.00	0.00
			<b>38,391</b>	<b>0.00</b>	<b>0.00</b>
		<b>Central Rate Adjustments</b>			
CR05		CX Overhead Adj.	(3,328)	0.00	0.00
CR08		ITS Infrastructure	(518)	0.00	0.00
CR10		Information Resource Management	628	0.00	0.00
CR13		Motor Pool Rate Adj.	11	0.00	0.00
CR21		Debt Service Adj.	(1,976)	0.00	0.00
CR22		Long Term Lease	33,051	0.00	0.00
CR25		Finance Rates	(256,071)	0.00	0.00
CR26		Retirement Rate Adj.	(125)	0.00	0.00
CR36		Lease Admin Fee	324	0.00	0.00
CR39		COLA Adjustment	(1,484)	0.00	0.00
			<b>(229,488)</b>	<b>0.00</b>	<b>0.00</b>
		<b>2002 Proposed Budget</b>	<b>1,966,727</b>	<b>7.00</b>	<b>0.00</b>
		<b>% Change over Status Quo</b>	<b>-7.62%</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### **Veterans Program**

#### **Significant Program Additions**

**Transition Housing for Homeless Veterans - \$28,896.** The Veterans Transitional Housing Project will provide affordable housing for veterans earning under 30% of median income. The program will utilize fund balance to support first year start up costs. Ongoing costs are expected to approximate \$86,688 per year. First year costs will equal three months of expenditure reflecting that the program will not be fully staffed until the beginning of the fourth quarter. Annual costs, including 3% inflation, will be assumed by fund balance in 2003 and 2004. In 2005 and beyond, programs will need to be prioritized and additional funding secured.

#### **Technical Adjustments**

**Increase Security Costs - \$4,272.** This technical addition is related to a COLA increase for security guard positions not budgeted in the Veteran's Program, but loaned in from the Sheriff's Department. A manual adjustment is required in this case because the higher cost of a COLA adjustment in the Security Guard contract would not be automatically seen in the Veteran's Program.

**Increase cost of Department Overhead - \$14,878.** This technical addition reflects DCHS internal department overhead adjustment.

**Increase cost of Division Overhead - \$1,824.** This technical addition reflects DCHS internal division overhead adjustment.

**Contract Increases for Jail Trauma Mental Health Services - \$17,417.** This technical addition reflects an anticipated 2.5% inflationary cost increase for jail services subcontracts provided to veterans with mental health needs.

**Central Rate Adjustments - \$ (229,488).** Central rate adjustments include ITS Infrastructure, Information Resource Management, Telecommunications, Long Term Leases and Lease Admin Fee, Finance, Retirement, CX Underexpenditure and COLA.

**[Link to Veteran's Relief Fund Performance Indicators, 5 KB .pdf](#)**

**[Link to Veteran's Relief Fund Financial Plan, 7 KB .pdf](#)**

## Youth Employment    2240/0936

Code	Item# Description	Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	5,219,848	27.58	26.65
	<i><b>HHS</b></i>			
	Status Quo **	1,112,858	0.00	0.00
	<b>Status Quo Budget</b>	<b>6,332,706</b>	<b>27.58</b>	<b>26.65</b>
<b>Contra</b>		<b>0</b>		
<b>Administrative Service Reductions</b>				
AS01	Eliminate Contract for Education Liaison	(53,000)	0.00	0.00
		<b>(53,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Program Change</b>				
PC01	TLT to FTE Conversion	0	0.00	0.00
		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Revenue Backed</b>				
RB01	Out of School Youth Revenue Adjustment	0	0.00	0.00
RB02	Eliminate Espresso Shop	0	0.00	0.00
RB03	In School Youth Program Increase	0	0.00	0.00
RB04	Youth (Young Family Independence) Opportunity Grant	0	0.00	0.00
RB05	Early Head Start (Childrens Home Society)	0	0.00	0.00
RB06	New Start-Youth Offender Increase	0	0.00	0.00
RB07	Youth Built Program Decrease	0	0.00	0.00
		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
TA01	Adjustment to Budget to Match Revenues	0	0.00	0.00
TA10	Combined Expenditure Adjustments to Match Revenues at Org Level	(99,531)	0.00	0.00
TA15	Reduction in CFSA Transfer	(63,060)	0.00	0.00
		<b>(162,591)</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Rate Adjustments</b>				
CR08	ITS Infrastructure	(2,060)	0.00	0.00
CR10	Information Resource Management	2,474	0.00	0.00
CR11	Telecommunications Services	(185)	0.00	0.00
CR22	Long Term Lease	45,982	0.00	0.00
CR25	Finance Rates	52,633	0.00	0.00
CR26	Retirement Rate Adj.	(922)	0.00	0.00
CR35	CX Underexpenditure Adjustment	530	0.00	0.00
CR36	Lease Admin Fee	230	0.00	0.00
CR39	COLA Adjustment	(10,477)	0.00	0.00
		<b>88,205</b>	<b>0.00</b>	<b>0.00</b>
<b>2002 Proposed Budget</b>		<b>6,205,320</b>	<b>27.58</b>	<b>26.65</b>
<b>% Change over Status Quo</b>		<b>-2.01%</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### **Youth Employment (Work Training Program)**

#### **Significant Program Reductions**

**Eliminate Contract for Education Liaison - (\$53,000).** There is no direct service reduction associated with this administrative reduction; existing staff will absorb the function previously performed by a contractor. This administrative service reduction meets a portion of the Department's CX reduction requirement.

#### **Technical Adjustments**

**Combined Expenditure Adjustments to Match Revenues - (\$99,531).** This technical adjustment reflects the combined expenditures and revenue adjustments merging several actions into one single item. There is no decrease in WTP programs, only a realignment of client services and staff, with this adjustment. This action also reflects net revenue changes of \$960,833 based on various increased grant awards.

**Central Rate Adjustments - \$88,205.** Central rate adjustments include CX Overhead, ITS Infrastructure, Information Resource Management, Debt Service, Long Term Leases and Lease Admin Fee, Finance, Retirement, and COLA.

**[Link to Youth Employment \(Work Training Program\)  
Performance Indicators, 5 KB .pdf](#)**

**[Link to Youth Employment \(Work Training Program\)  
Financial Plan, 7 KB .pdf](#)**



## Developmental Disabilities 1070/0920

Code	Item# Description	Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	17,778,508	14.00	0.00
	<i>HHS</i>			
	Status Quo **	122,528	0.00	0.00
	<b>Status Quo Budget</b>	<b>17,901,036</b>	<b>14.00</b>	<b>0.00</b>
	<b>Contra</b>	<b>0</b>		
	<b>Revenue Backed</b>			
RB01	Transition to Employment/PASS & Choice Program	1,155,000	0.00	3.00
		<b>1,155,000</b>	<b>0.00</b>	<b>3.00</b>
	<b>Technical Adjustment</b>			
TA01	Housing Technical Assistance Specialist	0	0.75	0.00
TA02	Telecom Rate Adjustment	(3,642)	0.00	0.00
TA24	Revenue Adjustments	0	0.00	0.00
		<b>(3,642)</b>	<b>0.75</b>	<b>0.00</b>
	<b>Central Rate Adjustments</b>			
CR05	CX Overhead Adj.	(4,436)	0.00	0.00
CR08	ITS Infrastructure	(1,038)	0.00	0.00
CR10	Information Resource Management	1,256	0.00	0.00
CR11	Telecommunications Services	(5)	0.00	0.00
CR21	Debt Service Adj.	(2,221)	0.00	0.00
CR22	Long Term Lease	16,377	0.00	0.00
CR25	Finance Rates	(291,893)	0.00	0.00
CR26	Retirement Rate Adj.	(253)	0.00	0.00
CR36	Lease Admin Fee	(136)	0.00	0.00
CR39	COLA Adjustment	681	0.00	0.00
		<b>(281,668)</b>	<b>0.00</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>18,770,726</b>	<b>14.75</b>	<b>3.00</b>
	<b>% Change over Status Quo</b>	<b>4.86%</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

### Developmental Disabilities

#### Significant Program Additions

**Transition to Employment Program \$1,155,000 - 3.0 TLT.** This proposal is a five-year project that expands Developmental Disability (DD) services to young adults with developmental disabilities. It will provide individualized pre-employment planning, and employment placement or alternative support to 220 high school graduates in 2002. This service is not currently provided by any agency in King County. This program is funded through a controlled spend-down of undesignated fund balance. There is estimated to be \$5.8 million in ending DD fund balance for 2001. This proposal would spend it down to \$1.3 million by 2006. In 2002, requested project funding will support direct client services through individual allocations that average \$5,000 per enrolled transition client. It will also fund 2.0 TLT Counselor Caseworker for project monitoring, coordination and evaluation and a 1.0 TLT Accountant.

#### Technical Adjustments

**Housing Technical Assistance Specialist - .75 FTE.** The proposal moves to Developmental Disabilities a .5 FTE Technical Assistance Specialist II from FHCD and increases the FTE authority by .75 FTE. This position will be funded by providing services that were previously contracted out. This position will continue to focus on housing relocation issues, but with a focus on adults with developmental disabilities. This service is currently not provided by any organization in King County

**Telecom Rate Adjustment - (\$3,642).** This technical change corrects the inadvertent double count of a central rate during PSQ.

**Central Rate Adjustments - (\$281,668).** Central rate adjustments totaling \$281,668 were taken in areas of flex benefits, CX overhead, ITS, finance, telecommunications, insurance, COLA adjustments and lease rates.

**[Link to Developmental Disabilities Performance Indicators, 5 KB .pdf](#)**

**[Link to Developmental Disabilities Financial Plan, 7 KB .pdf](#)**

**MHCADS/Mental Health 1120/0924**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	98,280,005	84.25	2.50
	<i>HHS</i>			
	Status Quo **	550,712	(1.00)	0.00
	<b>Status Quo Budget</b>	<b>98,830,717</b>	<b>83.25</b>	<b>2.50</b>
<b>Contra</b>		<b>0</b>		
<b>Program Change</b>				
PC01	Transfer Psychiatric Evaluation Sccialists from DAJD to Mental Health	942,847	13.00	0.00
		<b>942,847</b>	<b>13.00</b>	<b>0.00</b>
<b>Technical Adjustment</b>				
TA01	Entity Services	8,384,680	0.00	0.00
TA02	County Managed Services	(1,255,730)	(1.00)	1.00
TA03	Administration	(1,998,416)	0.00	(1.00)
TA04	Financial Plan Adjustments	0	0.00	0.00
TA05	Federal PHP for Local Match	0	0.00	0.00
TA09	Reverse Telecom Double Count	(36,111)	0.00	0.00
		<b>5,094,423</b>	<b>(1.00)</b>	<b>0.00</b>
<b>Central Rate Adjustments</b>				
CR05	CX Overhead Adj.	(18,346)	0.00	0.00
CR08	ITS Infrastructure	(6,428)	0.00	0.00
CR10	Information Resource Management	7,557	0.00	0.00
CR11	Telecommunications Services	(1,342)	0.00	0.00
CR13	Motor Pool Rate Adj.	4,614	0.00	0.00
CR20	PAO Rates	1,839	0.00	0.00
CR21	Debt Service Adj.	(5,330)	0.00	0.00
CR22	Long Term Lease	(16,695)	0.00	0.00
CR25	Finance Rates	(303,986)	0.00	0.00
CR26	Retirement Rate Adj.	(1,925)	0.00	0.00
CR36	Lease Admin Fee	(1,363)	0.00	0.00
CR39	COLA Adjustment	(6,583)	0.00	0.00
		<b>(347,988)</b>	<b>0.00</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>104,519,999</b>	<b>95.25</b>	<b>2.50</b>
	<b>% Change over Status Quo</b>	<b>5.76%</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

**MHCADS – Mental Health Services Fund**

**Significant Program Changes**

**Transfer Psychiatric Evaluation Specialists from Department of Adult and Juvenile Detention - \$942,847/ 13.00 FTE.** Transfers 13.00 FTE psychiatric evaluation specialists from the Department of Adult & Juvenile Detention (DAJD) to the Mental Health Division. This function will continue to be supported by DAJD revenue.

**Technical Adjustments**

**Entity Services - \$8,384,680.** The State of Washington is phasing in a six-year reduction in funding of mental health programs. In order to mitigate the reduction, the MH division is spending down one-time mental health reserves to bridge the first full year of cuts and to prevent dramatic, sudden and unplanned reductions to outpatient services in King County. The entity services budget is increased by the same amounts that are decreased in County managed services. This action represents influx of revenue from reserve balances.

**County Managed Services - (\$1,255,730)(1.00 FTE)/1.00 TLT.** This adjustment is not a service reduction, but reflects a contracting change between the State and King County. In March of 2001, United Behavioral Health began contracting directly with community agencies for the provision of these services instead of going through the Mental Health division. In addition, 1.0 FTE mental health professional is eliminated. Two half-time administrative term-limited temporary positions being added for a total increase of 1.00 TLT.

**Administration - (\$1,998,416/ 1.00 TLT).** This item reflects expenditure adjustments to Entity Services as King County moves from an administrative contract to a risk basis contract with United Behavioral Health (UBH). The UBH budget for administration and direct services is no longer identified separately from the dollars allotted for services and administration costs for the community mental health provider agencies.

**Reverse Telecom Double Count - (\$36,111).** This technical change corrects the inadvertent double count of a central rate during PSQ.

**Central Rate Adjustments - (\$347,988).** Central rate adjustments include CX Overhead, ITS Infrastructure, Information Resource Management, Telecommunications Services, Motor Pool, Prosecuting Attorney, Debt Service, Long Term Leases & Lease Admin Fee, Finance, Retirement, and COLA.

**[Link to Mental Health Services Fund Performance Indicators, 5 KB .pdf](#)**

**[Link to Mental Health Services Fund Financial Plan, 7 KB .pdf](#)**

**Special Programs 0010/0650**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b> <i>HHS</i>	2001 Adopted	619,280	0.00	0.00
	Status Quo **	34,855	0.00	0.00
	Status Quo Budget	<b>654,135</b>	<b>0.00</b>	<b>0.00</b>
<b>Contra</b>		0		
<b>Central Rate Adjustments</b>				
CR25	Finance Rates	1,086	0.00	0.00
		<b>1,086</b>	<b>0.00</b>	<b>0.00</b>
<b>2002 Proposed Budget</b>		<b>655,221</b>	<b>0.00</b>	<b>0.00</b>
<b>% Change over Status Quo</b>		0.17%		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

**Salary & Wage Contingency/CJ 1020/0652**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b> <b>GG</b>	2001 Adopted	1,650,000	0.00	0.00
	Status Quo **	(1,173,784)	0.00	0.00
	Status Quo Budget	<b>476,216</b>	<b>0.00</b>	<b>0.00</b>
<b>Contra</b>		0		
<b>No Change Items Proposed</b>				
NC01	No Change Items Requested for this Budget.	0	0.00	0.00
		<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>2002 Proposed Budget</b>		<b>476,216</b>	<b>0.00</b>	<b>0.00</b>
<b>% Change over Status Quo</b>		0.00%		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### **Special Programs**

#### **Technical Adjustments**

The 2002 budget reflects a PSQ increase of \$34,855, a blend of increased finance rates and increased membership dues to organizations of which King County is a member.

**Central Rate Adjustments - (\$1,086).** \$1,086 was taken in central rate adjustments for changes in finance rates.

**Human Services/CJ 1020/0932**

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b> <i>HHS</i>	2001 Adopted	905,658	0.00	0.00
	Status Quo **	(8,101)	0.00	0.00
	<b>Status Quo Budget</b>	<b>897,557</b>	<b>0.00</b>	<b>0.00</b>
<b>Contra</b>		0		
<b>Central Rate Adjustments</b>				
CR13	Motor Pool Rate Adj.	(4,528)	0.00	0.00
CR35	1% Underexpenditure Contra Adjustment	136	0.00	0.00
		<b>(4,392)</b>	<b>0.00</b>	<b>0.00</b>
<b>2002 Proposed Budget</b>		<b>893,165</b>	<b>0.00</b>	<b>0.00</b>
<b>% Change over Status Quo</b>		-0.49%		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.



## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### **Human Services/CJ**

**Central Rate Adjustments - (\$4,392).** Central rate adjustments made to motor pool rate and 1% underexpenditure.

## MHCADS/Alcoholism and Substance Abuse 1260/0960

Code Item# Description		Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	20,794,455	77.00	1.00
<b>HHS</b>	Status Quo **	499,535	1.00	(0.50)
	<b>Status Quo Budget</b>	<b>21,293,990</b>	<b>78.00</b>	<b>0.50</b>
<b>Contra</b>		0		
<b>Program Change</b>				
PC01	Administration	272,835	0.00	0.00
PC02	Crisis & Commitment Monitoring and TASC	979,224	0.00	1.00
PC03	T/T, Sobering, Assessment Center	78,133	0.00	0.00
PC04	Contracts & Public Health Revisions	(1,269,456)	0.00	0.00
		<b>60,736</b>	<b>0.00</b>	<b>1.00</b>
<b>Revenue Backed</b>				
RB02	Cedar Hills	176,032	4.00	0.00
RB11	Grant Awards	98,892	0.00	2.00
		<b>274,924</b>	<b>4.00</b>	<b>2.00</b>
<b>Technical Adjustment</b>				
TA09	Reverse Telecom Double Count	(52,222)	0.00	0.00
		<b>(52,222)</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Rate Adjustments</b>				
CR05	CX Overhead Adj.	(8,349)	0.00	0.00
CR08	ITS Infrastructure	(5,669)	0.00	0.00
CR10	Information Resource Management	6,907	0.00	0.00
CR11	Telecommunications Services	(4,131)	0.00	0.00
CR13	Motor Pool Rate Adj.	(39,147)	0.00	0.00
CR14	DCFM Space Charge	(58,033)	0.00	0.00
CR15	Insurance Charges	(20,844)	0.00	0.00
CR21	Debt Service Adj.	35,128	0.00	0.00
CR22	Long Term Lease	(18,525)	0.00	0.00
CR25	Finance Rates	4,211	0.00	0.00
CR26	Retirement Rate Adj.	(1,263)	0.00	0.00
CR35	CX Underexpenditure	0	0.00	0.00
CR36	Lease Admin Fee	(339)	0.00	0.00
CR39	COLA Adjustment	(7,775)	0.00	0.00
		<b>(117,829)</b>	<b>0.00</b>	<b>0.00</b>
<b>2002 Proposed Budget</b>		<b>21,459,599</b>	<b>82.00</b>	<b>3.50</b>
<b>% Change over Status Quo</b>		0.78%		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

**MHCADS – Alcoholism and Substance Abuse Services Fund**

**Significant Program Additions**

**Cedar Hills Staffing Increase - \$176,032/ 4.00 FTE.** This action adds four 1.0 FTE positions at Cedar Hills: two Residential Assistants, an Administrative Specialist I, and a Chemical Dependency Counselor. These positions are added in anticipation of new beds expected via contract negotiations.

**Grant Awards - \$98,892/2.00 TLT.** This revenue backed addition combines multiple grant awards for low-income individuals in public housing and homeless individuals in need of substance abuse treatment services.

**Program Changes**

**Administration - \$ 272,835.** This change reflects the updating of the division's administrative cost allocation model. This expense is an increase of administrative expenses shifting to the Substance Abuse Fund based on time administrative staff spend working on Substance Abuse issues.

**Crisis & Commitment Monitoring & TASC Grant - \$979,224/1.00 TLT.** This program change reflects the consolidation of two formerly separate programs now integrated and sharing staff between the two programs. The Crisis & Commitment Monitoring (CCM) function includes O&M for rent and legal costs previously not attributable to the program. The TASC grant is a State supported grant which provides transition services to individuals in the felony and family courts who are assessed to have substance abuse or dependency treatment needs with the goal of better outcomes in the treatment and legal systems. The TASC item adds a 1.00 TLT position to backfill the full-time position of a permanent County employee who will be reassigned from the CCM function to the grant supported function for the duration of the grant. Formerly the State contracted directly with a community agency to provide the transition and treatment services. Under the grant terms, the County will provide a staff person who is a liaison between the TASC agency and the courts.

**Transportation & Triage, Sobering, Assessment Center - \$78,133.** This item represents a reallocation of Mental Health and Substance Abuse Division administrative costs to the O&M budgets of the Transportation and Triage/Sobering Center program and the Assessment Center.

**Contracts & Public Health Revisions - (\$1,269,456).** This item reflects a correction to expenditure levels for two ongoing grants. Expenditure levels for CSAT Methadone and the CSAT Enhancement of Treatment Services for Targeted Youth have been adjusted downward. This action also reflects an increase the contract with Public Health for chronic public inebriate and nursing care case management supported by City of Seattle General Funds.

**Technical Adjustments**

**Reverse Telecom Double Count - (\$52,222).** This technical change corrects the inadvertent double count of a central rate during PSQ.

**Central Rate Adjustments - (\$117,829).** Central rate adjustments include CX Overhead, ITS Infrastructure, Information Resource Management, Debt Service, Long Term Leases and Lease Admin Fee, DCFM Space Charge, Insurance Charges, Finance, Retirement, and COLA.

**[Link to Alcoholism & Substance Abuse Performance Indicators, 5 KB .pdf](#)**

**[Link to Alcoholism & Substance Abuse Financial Plan, 7 KB .pdf](#)**

## Displaced Worker 2241/0940

Code	Item#	Description	Expenditures	FTEs *	TLPs
<b>Program Area</b>					
		2001 Adopted	3,905,273	52.00	0.00
		<i>HHS</i>			
		Status Quo **	874,880	0.00	0.00
		<b>Status Quo Budget</b>	<b>4,780,153</b>	<b>52.00</b>	<b>0.00</b>
		<b>Contra</b>	<b>0</b>		
		<b>Revenue Backed</b>			
RB01		Workforce Investment Act (WIA) Formula Funds	1,309,147	0.00	0.00
RB02		Boeing National Reserve Grant	(1,064,266)	0.00	0.00
RB03		Expenditure Adjustment to Match Revenues	0	0.00	0.00
			<b>244,881</b>	<b>0.00</b>	<b>0.00</b>
		<b>Technical Adjustment</b>			
TA01		Expenditure Adjustment to Match Revenues	(675,034)	0.00	0.00
			<b>(675,034)</b>	<b>0.00</b>	<b>0.00</b>
		<b>Central Rate Adjustments</b>			
CR08		ITS Infrastructure	(3,849)	0.00	0.00
CR10		Information Resource Management	4,664	0.00	0.00
CR22		Long Term Lease	(1,971)	0.00	0.00
CR25		Finance Rates	8,173	0.00	0.00
CR26		Retirement Rate Adj.	(913)	0.00	0.00
CR36		Lease Admin Fee	(392)	0.00	0.00
CR39		COLA Adjustment	(10,911)	0.00	0.00
			<b>(5,199)</b>	<b>0.00</b>	<b>0.00</b>
		<b>2002 Proposed Budget</b>	<b>4,344,801</b>	<b>52.00</b>	<b>0.00</b>
		<b>% Change over Status Quo</b>	<b>-9.11%</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

**Displaced Worker Program/PIC**

**Other Significant Additions**

**Workforce Investment Act (WIA) Formula Funds - \$1,309,147.** This revenue-backed item reflects a revenue increase from Workforce Investment Act (WIA) formula funds.

**Technical Adjustments**

**National Reserve Grant - (\$1,064,266).** This item represents a shift due to the completion of the National Reserve Grant. There is no service reduction as the WIA formula funds offset the change.

**Expenditure Adjustment to Match Revenues - (\$675,034).** These net expenditure reductions reflect adjustments not included in PSQ.

**Central Rate Adjustments - (\$5,199).** Central rate adjustments include ITS Infrastructure, Information Resource Management, Long Term Leases and Lease Admin Fee, Finance, Retirement, and COLA.

**[Link to Displaced Worker Program Performance Indicators, 3 KB .pdf](#)**

**[Link to Displaced Workers Program Financial Plan, 7 KB .pdf](#)**

## Children and Family Set-Aside    0015/0680

Code Item#	Description	Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	4,274,341	0.00	0.00
<i>HHS</i>	Status Quo **	(450,676)	0.00	0.00
	<b>Status Quo Budget</b>	<b>3,823,665</b>	<b>0.00</b>	<b>0.00</b>
<b>Contra</b>		0		
<b>Technical Adjustment</b>				
TA01	Adjust Expenditure-Work Training	147,934	0.00	0.00
TA02	Net Expenditure Adjustment PH	7	0.00	0.00
TA03	Decrease Revenue-Sales Tax	0	0.00	0.00
TA04	Adjust Expenditures-CSD	(63,080)	0.00	0.00
TA10	Increase Revenue-Parking Garage Fees	0	0.00	0.00
		<b>84,861</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Rate Adjustments</b>				
CR25	Finance Rates	449	0.00	0.00
		<b>449</b>	<b>0.00</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>3,908,975</b>	<b>0.00</b>	<b>0.00</b>
	<b>% Change over Status Quo</b>	2.23%		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### **Children & Family Set Aside Fund**

#### **Technical Adjustments**

**Adjust Expenditure-Work Training - \$147,937.** This adjustment corrects expenditure levels to Work Training fund.

**Net Expenditure Adjustment - Public Health - \$7.** This net adjustment removes one time 2001 funds and added an expenditure to support community oral health programs in the Public Health Department.

**Adjust Expenditures Community Services Division - (\$63,080).** This adjustment corrects expenditure levels to match revenues in the fund.

**Central Rate Adjustments - \$449.** Central rate adjustment reflects an increase in Finance rates.

**[Link to Children & Family Set Aside Fund Financial Plan,](#)**  
**9 KB .pdf**

# Public Health



**[Link to Department of Public Health Org Chart, 10 KB .pdf](#)**

### ***PUBLIC HEALTH***

#### ***ISSUES AND PRIORITIES***

***Mission***  
**Public Health**  
**Seattle & King County**  
Provide public health services that promote health and prevent disease to King County residents in order to achieve and sustain healthy people and healthy communities.

Public Health-Seattle/King County (PH) is responsible for overseeing population-based health matters in King County and the City of Seattle. It is the mission of Public Health to provide public health services that promote health and prevent disease to King County residents in order to achieve and sustain healthy people and healthy communities. By preventing the high societal costs that come from epidemics, polluted water systems and other health risks, the public health system saves resources in health care and social costs.

The 2002 Executive Proposed Budget for PH has been developed around the Washington Administrative Code (WAC) 246-05, the Interlocal Agreement between King County and the City of Seattle

and Public Health's Business Plan. Each of these documents has provided guidance to Public Health as it developed and prioritized the 2002 budget.

The 2002 Executive Proposed Budget for Public Health preserves Current Expense funding for services listed as critical under the guiding Washington Administrative Code. There are 11 health services categorized as critical based on the WAC. They are Health Education/Promotion, MCH(Maternal Child Health)/AIDS Center, Family Planning/Family Planning Health Education, Immunizations, Women, Infants and Children, Food Protection, AIDS Prevention/ Education Contracts, Family Planning CSO, Clinic HIV/AIDS, and Day Care Screening. Beginning in 2002, Seattle General Fund dollars previously allocated to those 11 critical Public Health programs will begin to be replaced with countywide funding. The 2002 Proposed Budget replaces General Fund in the Women, Infants and Children (WIC) projects with other revenue from project 921, which saw a one-time expenditure in 2001 for the Clark lawsuit settlement. Declining CX revenue requires Public Health to search for other revenue streams to support its non-critical services. The 2002 Proposed Budget demonstrates the success of Public Health in pursuing alternative revenue sources.

**Funding Critical Services Countywide.** Declining CX revenues have compelled Public Health to prioritize 2002 CX funds to those services established as critical services. Guided by the service category definitions contained within the WAC, service levels of the eleven projects categorized as critical Public Health services received the highest priority for Countywide funding. No service reductions are proposed to those critical projects. In order to preserve Current Expense funding for critical services such as the TB program, the Medical Examiner's Office, Immunization program, the 2002 Proposed Budget begins to make reductions to enhanced category programs formerly supported by CX. In 2002, Public Health will begin to phase out CX funding for Community Clinics. All CX funding for community clinics will be eliminated in 2003.

**Increasing Grant Funds and Patient Generated Revenue.** Public Health actively seeks grant funding to support its activities and the 2002 Proposed Budget reflects those efforts. New and expanded grant funded programs are seen in Environmental Health, Chronic Disease and Healthy Aging, Tobacco Prevention, Vaccine Inventory, TB Program, Communicable Disease/Epidemiology and Parent Child Health. In order to support the increasing number of grants, Public Health will add infrastructure staff to sustain the growing work of maintaining, managing and expanding the 44 grants in the Public Health fund.

Public Health is projecting significant increases in some of its revenue sources in 2002, including patient generated revenue. Patient generated revenue increases are due in part to planned increases in levels of service that will be obtained by the staffing model changes that are reflected in the 2002 Executive Proposed Budget. Public Health's Signature System, the integrated scheduling, registration and billing software information system, is part of the overall effort to increase services and the revenue derived from those services.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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**Changing Environmental Health Fees.** The 2002 Executive Proposed Budget increases Food and Living Environment Fees based on inflation. Public Health will increase Living Environment fees by 16.7 % and increase Food Regulatory fees by 16%. The last time Living Environment Fees were adjusted was 1994. The Food program fees were adjusted in 2000. The Food Regulatory fee change reflects the expectation that regulatory costs are shared by the industry being regulated.

**Maintaining Jail Health Services.** Maintaining accreditation by the National Commission on Correctional Health Care (NCCHC) is a priority for King County. The 2002 Proposed Budget includes an increase to Public Health/Jail Health Services for staffing and operational expenses that enables Public Health to maintain accreditation.

**Restructuring North Rehabilitation Facility.** The 2002 Executive Proposed Budget includes a reduction for operational and staffing expenses for the North Rehabilitation Facility (NRF). A staffing and service model for NRF has been designed in conjunction with the Department of Adult and Juvenile Detention and the Adult and Juvenile Justice Master Plan, reducing the number of inmates served by 100 in 2002.

**Supporting Emergency Medical Services Levy.** The 2002 Executive Proposed budget for Emergency Medical Services (EMS) incorporates the final recommendations of the Strategic Plan Update as drafted by the Emergency Medical Service Task Force. The Strategic Plan Update was passed by motion by the King County Council in 2001. The Task Force is comprised of elected representatives and appointees from cities and unincorporated areas across the King County region. The Task Force reviewed numerous potential funding options that could provide consensus based long-term financial support for future funding and operational plans. The Task Force recommended a six-year dedicated property tax levy for Advanced Life Support, Basic Life Support and Regional Services. The levy is proposed to be .25 cents or less per \$1,000 of assessed value for the period 2002-2007. The levy requires voter approval and will appear on the November 2001 Ballot. The proposed levy will support a system of integrated emergency medical response services considered among the highest rated in the nation.

**Decontaminating Illegal Drug Labs.** The 2002 Proposed Budget reflects the creation of a regional Illegal Drug Lab Abatement Fund as a subfund of the Local Hazardous Waste fund. This initiative will allow Public Health to meet the increasing demand for responses to illegal drug laboratories in King County. The Revised Code of Washington (RCW) 64.44 delegates specific authority to Public Health in responding to illegal drug labs that no other agency or organization has. Public Health assesses contamination levels, warns the public of hazards and oversees decontamination of illegal drug labs. Public Health and building departments have joint and overlapping jurisdiction on the abatement of housing determined to be “unfit for use” due to illegal drug manufacturing. Following criminal investigations and arrests by Public Safety departments, and the removal of hazardous materials containers by Haz Mat Teams, Public Health assesses residual contamination levels, warns the public of hazards and oversees decontamination. When property owners abandon property or fail to abate chemical hazards as ordered by Public Health enforcement actions, County and local building department jurisdictions have had to assume the costs of abating the hazard, and place a lien on the property to eventually recover abatement costs. This mechanism has proved cumbersome for building departments, and is largely an unfunded obligation that they have attempted to assume within existing budgets. This fund enables Public Health to carryout its RCW mandate with a fund that supports directly abating properties contaminated by illegal drug manufacturing and abandoned by the property owner.

# HEALTH & HUMAN SERVICES PROGRAM PLAN

## Public Health 1800/0800

Code Item#	Description	Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	168,659,736	1,342.74	27.51
<b>HHS</b>	Status Quo **	6,648,590	(0.69)	(2.08)
	<b>Status Quo Budget</b>	<b>175,308,326</b>	<b>1,342.05</b>	<b>25.43</b>
<b>Contra</b>		0		
<b>Direct Service Reductions</b>				
DS01	Community Based Oral Health Services (CX -26,819)	(206,422)	(2.50)	0.00
DS02	Reduce EHS CX-Replace with New Revenue	(180,000)	0.00	0.00
DS03	County Community Health Centers (CX -736,510)	(736,510)	0.00	0.00
DS04	School-Based Health Centers Program (CX \$-35,000)	(71,592)	(0.50)	0.00
DS05	Parenting for Prevention (CX -21,671)	(27,894)	0.00	0.00
DS06	Environmental Health-Service Volume Adjustments	(329,215)	(2.81)	0.00
DS08	Chronic Disease Prevention and Healthy Aging	(40,460)	0.00	0.00
DS09	Medical Examiner-Staff Reductions	(148,223)	(2.00)	0.00
DS10	Tobacco Prevention Technical & Program Reductions	(41,308)	0.00	0.00
DS11	Project Ending - Project 831	(93,281)	(0.50)	0.00
DS12	EPE Core Reduction	(88,354)	(0.95)	0.00
DS13	North Rehabilitation Facility Closure	(856,385)	(16.50)	0.00
DS14	TB Target Reductions	(23,279)	(0.20)	0.00
DS15	County PCH Information & Education	(170,323)	0.25	0.50
DS16	CHILD Profile Program Adjustments	(232,122)	(0.50)	0.00
		<b>(3,245,368)</b>	<b>(26.21)</b>	<b>0.50</b>
<b>Revenue Backed</b>				
RB01	Site Hazard Assessments	295,584	(2.00)	0.00
RB02	Local Hazardous Waste Management Plan	85,225	1.00	0.00
RB03	Transfer of Waste Characterization Activities	373	0.00	0.00
RB04	Chronic Disease Prevention and Healthy Aging -Core	50,134	1.50	0.95
RB05	Chronic Disease Prevention and Healthy Aging	137,246	1.00	0.00
RB06	Healthy Eating for Healthy Aging	31,781	0.00	0.15
RB07	Quality Management Initiative for HIV Care Contracts	154,003	1.67	0.00
RB08	STD Reorganization	82,854	0.50	0.00
RB09	Women's Health Unit/BCHP	152,944	1.75	0.00
RB10	Synar Tobacco Compliance Check Grant	6,445	0.00	0.00
RB11	Technical Adjustments Project 838	84,201	0.00	0.50
RB12	Increasing Contract Support	37,616	0.50	0.00
RB13	Building Capacity in Human Resources and Contracts	21,925	0.50	0.00
RB14	MIS Inflation and Technical Adjustments	834,760	2.00	0.00
RB15	MIS Applications	550,000	0.00	0.00
RB16	Public Health Info. Systems - Signature/FSI Support	725,881	0.75	(0.83)
RB17	Vaccine Inventory	531,054	0.00	0.00
RB18	Human Resources Technical Adjustments	83,079	0.00	0.00
RB19	Human Resources Transfers	7,023	0.00	0.00
RB20	Increase Revenue Development Capacity	53,264	0.50	0.00
RB21	HCFA Match Oversight O+M	6,693	0.00	0.00

**HEALTH & HUMAN SERVICES PROGRAM PLAN****Public Health 1800/0800**

RB22	Budget Unit Operating Budget	11,704	0.00	0.00
RB23	CD-Measuring Person with Disabilities -UW Subcontract	40,072	0.50	0.00
RB25	Seattle Reserve for Enhancements	668,160	0.25	0.00
RB26	CHC: Adjustment to HCFA Match Contract	151,591	0.00	0.00
RB27	Family Planning Clinical Services	162,817	4.34	0.50
RB28	Seattle Field Dental	16,727	0.50	0.00
RB29	Maternity Care-Eastgate Public Health Center	86,911	0.25	0.00
RB30	Family Support Services Re-alignment to Meet Demand Change	322,638	8.42	0.00
RB31	Best Beginnings-Nurse Family Partnership Expansion	522,203	5.70	0.00
RB32	Food Stamp Nutrition Education-Share Our Strength	60,000	0.00	0.00
RB33	Establishment of Managed Care Unit	206,094	3.00	0.00
RB34	Interpretation Program	231,169	4.65	(2.25)
RB35	Oral Health Services	333,627	3.90	0.00
RB36	Site Management and Clerical Support	1,179,539	22.62	0.00
RB37	Child Care Health Re-alignment and Productivity Improvements	52,268	0.00	0.00
RB38	Immunizations Direct Service	155,036	1.93	0.00
RB39	Health Care for the Homeless City	273,799	(0.50)	0.00
RB40	Misc. Adjustments to Health Care for the Homeless	35,123	0.00	0.00
RB41	Rainier Beach School Clinic	9,546	0.00	0.00
RB42	Maternity Care - Seattle	80,564	0.62	0.00
RB43	Occupational Health	55,048	1.05	0.00
RB44	Seattle School Based teen Health Centers/Wellness Centers	155,689	(0.50)	0.00
RB45	CHC: Adjustment to Seattle Contracts	155,025	0.00	0.00
RB46	Adjustment to Comprehensive School Health Services	240,194	0.00	0.00
RB47	Refugee Health Access Program	71,206	1.45	(0.25)
RB48	Parent Child Health Community Programs Reorganization	77,692	2.00	0.00
RB49	Parent Child Health Community Programs Reorganization	45,100	0.75	0.00
RB50	Family Planning Health Education and Outreach	(45,090)	(0.50)	0.00
RB51	PH Position Transfers From EMS	86,316	2.00	0.00
RB52	Jail Health Annualization of Supplemental-Accreditation	700,000	10.29	0.00
RB54	Child Care Program Expansion	45,344	1.00	
RB55	Health Care for the Homeless-County Expansion	100,000	0.00	0.00
RB57	CDC-Foreign Born Contact Investigation Grant	139,995	0.00	1.75
RB58	Group B Water Users Survey	67,520	0.75	0.00
RB59	Failing Septic Abatement	15,569	0.00	0.00
RB60	EHS OSS Maintenance	46,066	0.50	0.00
RB61	TB Clinic Grant	130,718	1.21	0.00
RB62	Health Aging Partnerships Coalition	35,000	0.00	0.00
RB63	Clinical Regulatory/Contract QA	42,047	0.50	0.00
RB64	Uncompensated Care PHNs	281,997	0.00	3.25
RB65	HRSA Kids Get Care Grant	961,326	0.00	0.75
RB66	Restore Field Dental Operations-CFSA Grant	200,000	2.50	0.00
		<b>12,138,435</b>	<b>88.85</b>	<b>4.52</b>
<b>Technical Adjustment</b>				
TA01	Public Health Salary Adjustments Since PSQ	378,891	0.00	0.00
TA02	Technical Adjustments - Environmental Health Services	(143,558)	0.00	0.00
TA03	Technology Impacts - Environmental Health Services	(34,348)	0.00	0.00

## HEALTH & HUMAN SERVICES PROGRAM PLAN

### Public Health 1800/0800

TA04	Pharmaceutical Adjustment for NRF	(13,174)	0.00	0.00
TA05	Technical Adjustments - Vital Statistics	3,523	0.00	0.00
TA06	One Time Change - Residency Program	(39,588)	(0.25)	0.00
TA07	Technical Adjustments to HIV/AIDS Projects	(28,206)	(1.62)	0.65
TA08	HIV Care Contracts	196,010	0.00	0.00
TA09	Competitive Prevention Contracts	293,316	0.00	0.00
TA10	Racial and Ethnic Approaches to Community Health-REACH	(10,252)	0.08	(0.65)
TA11	Communicable Disease Epidemiology Technical Adjustments	149,341	1.43	0.00
TA12	Non-Competitive Prevention Contracts-HIV/AIDS	32,722	0.00	0.00
TA13	Technical Adjustments TB Program	135,466	0.00	0.00
TA14	Technical Adjustments TB Grant	(4,182)	0.00	0.00
TA15	STD Technical Adjustments	158,639	(1.01)	0.00
TA16	Technical Adjustments Medical Examiner	13,081	0.00	0.00
TA17	Technical Adjustments - Lab	(21,501)	0.00	0.00
TA18	HIV/AIDS Epi -Technical Adjustments	49,189	(1.78)	(0.48)
TA19	Reallocation of Staff Hours for Grant Purposes HIV/AIDS/Epi	70,675	1.00	0.00
TA20	Youth Access to Tobacco (Compliance Checks)	(8,057)	0.00	0.00
TA21	Technical Adjustments - Alcohol and Drug	86,023	(0.50)	0.00
TA22	Technical Adjustments - Fetal Alcohol Syndrome	(103,073)	(0.75)	0.00
TA23	Office of Director - Technical Adjustments	226,196	2.50	0.00
TA24	Pharmacy Program Adjustments	(189,358)	0.25	0.00
TA25	Technical Adjustments to Grants and Contracts	(5,776)	0.00	0.00
TA26	Environmental Health Decade System	0	0.00	0.00
TA27	Accounting Services Adjustments	66,256	1.00	0.00
TA28	Technical Adjustments Administration	2,798	0.00	0.00
TA29	CDC-Urban Research Center Technical Adjustment	(35,632)	(0.05)	(0.25)
TA30	Health Action Plan Technical Adjustments	25,475	0.00	0.00
TA31	City of Seattle General Fund Allocation Increase to DCHS	40,015	0.00	0.00
TA32	RHO Health Educators Technical Adjustment	18,574	0.00	0.00
TA33	NRF+ATOD Internal OH Allocation Adjustments	37,538	0.00	0.00
TA34	Public Health CE Rates Tech. Adjustments and Alignments	14,897	0.00	0.00
TA36	Family Health Program	(435,875)	1.22	0.00
TA37	Redistribution of Pharmacy Personnel	13,681	(0.25)	0.00
TA38	Family Planning in DCHS CSO Offices	43,791	0.90	0.00
TA39	WIC Program Adjustments	(4,954)	0.15	0.00
TA40	Foster Care Passport Program Technical Adjustments	(12,373)	0.00	0.00
TA41	Youth Health Services Technical Adjustments	314	0.00	0.00
TA42	Northwest Family Center	(24,518)	(0.69)	1.50
TA43	Geriatrics Program Adjustments	(3,619)	0.00	0.00
TA44	Adjustment to HCFA Contract Estimates	(52,224)	0.00	0.00
TA45	CHC Technical Adjustments	5,026	0.25	0.00
TA46	Chronic Disease Health Aging Staff Conversion	0	1.00	(1.00)
TA47	Interpretation Staffing Conversion	0	0.50	(0.50)
TA48	Community Health Partnerships	(374,944)	0.00	0.00
TA49	Nutritionist Conversion	0	(0.60)	(0.60)
TA50	Technical Adjustments for Balancing	(441,757)	(1.19)	1.74
		<b>74,468</b>	<b>1.59</b>	<b>0.41</b>

**HEALTH & HUMAN SERVICES PROGRAM PLAN**

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**Public Health 1800/0800****Central Rate Adjustments**

CR05	CX Overhead Adj.	(246,559)	0.00	0.00
CR07	ITS O&M	(194,286)	0.00	0.00
CR08	ITS Infrastructure	(73,268)	0.00	0.00
CR09	ITS GIS	(8,552)	0.00	0.00
CR10	Information Resource Management	120,442	0.00	0.00
CR11	Telecommunications Services	1,191	0.00	0.00
CR12	Telecommunications Overhead	209	0.00	0.00
CR13	Motor Pool Rate Adj.	9,969	0.00	0.00
CR14	DCFM Space Charge	(53,600)	0.00	0.00
CR15	Insurance Charges	(34,134)	0.00	0.00
CR20	PAO Rates	(86,761)	0.00	0.00
CR21	Debt Service Adj.	(10,768)	0.00	0.00
CR22	Long Term Lease	(60,710)	0.00	0.00
CR25	Finance Rates	(130,918)	0.00	0.00
CR35	CX under expenditure	(147,506)	0.00	0.00
CR36	Lease Admin Fee	(36,318)	0.00	0.00
CR38	Major Maintenance Repair Fund MMRF	233,948	0.00	0.00
		<b>(717,621)</b>	<b>0.00</b>	<b>0.00</b>
<b>2002 Proposed Budget</b>		<b>183,558,240</b>	<b>1,406.28</b>	<b>30.86</b>
<b>% Change over Status Quo</b>		<b>4.71%</b>		

**\* FTEs do not include Temporaries and overtime.**

**\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.**

## HEALTH & HUMAN SERVICES PROGRAM PLAN

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### *PROGRAM HIGHLIGHTS*

#### **CX Target Reductions**

##### **Significant Program Reductions**

**Community Based Oral Health Services - (\$206,422 CX /2.50 FTE).** Community based oral health (also called “Field Dental”) services in King County will be supported by non-CX revenues in 2002, as Field Dental is classified as an enhanced service. There will be no direct service reduction associated with this change as it will be offset by a grant from Children and Family Set Aside Fund (CFSA) through 2003. CFSA will receive increased revenue through parking garage fees in 2002 and 2003, which will support this important service to King County children. Consequently, off site services provided to elementary school children in the form of sealants will continue.

**Revenue in Lieu of Reduction- CX Reduction to Environmental Health - (\$180,000).** \$180,000 of CX support will be eliminated from Environmental Health Services (EHS) and be replaced by fee revenue. EHS will levy a surcharge fee on sewage sludge disposal per gallon of sludge disposed at the County facility. The fee revenue will replace eliminated CX. There will be no loss of services to EHS due to this reduction of CX.

**Reduce CX Transfer to County Community Health Centers - (\$736,510).** The 2002 Executive Proposed Budget for Public Health categorizes services as critical or enhanced as guided by the Washington Administrative Code. There are eleven health services categorized as critical based on the WAC. Current Expense funding of Community Health Centers is categorized as enhanced. This reduction lowers the level of Current Expense funding provided to non-profit community clinic agencies via contract. \$663,946 in CX funding remains in the 2002 Proposed Budget on a one-time basis to provide a transition period to the clinics as they adjust to the eventual elimination of CX funding in 2003. It is anticipated that community clinics may find relief from this reduction by seeking revenue from other sources such as private foundations and the United Way. Additionally, Community Clinics may choose to avail themselves of additional funding via the Medicaid Family Planning Waiver.

**School Linked Health Centers Program - (\$35,000/. 50 FTE).** The reduction of CX for the School Linked Health Centers Program in 2002 is due to increased participation of Public Health’s community partners and does not reduce services to the community. This proposal allows the partnership of Public Health and its community providers to continue operating the Highline and Renton school-linked health centers. This proposal reduces a 1.0 Public Health Nurse (PHN) to .50 at the Renton site, which is operated by Group Health. The PHN, which is an employee of Public Health, provides clinical services in the health center and outreach and education within the Renton School District. Under the reduction, the PHN will focus primarily on clinical service. Group Health, Renton Area Youth and Family Services, and the south region Public Health Educator will assume portions of the school and community based outreach. All other reductions reflect shifting costs from Public Health to the community partners.

**Parenting for Prevention - (\$21,671CX).** There is mild direct service impact with this proposed reduction of parenting for prevention services available in King County. There will be fewer classes offered on adolescent communication skills, recognizing early indications of substance abuse and other skills building courses offered. Public Health states that the direct service impact is mitigated, as there have been vacancies in the program over the last year, which reduced the number of participants.

##### **Other Reductions**

**Environmental Health Permit Based Volume Changes - (\$329,215/2.81FTE).** This reduction reflects anticipated changes in the volume of requested services. Volume estimates are based on the analysis of current and historical trends, population forecasts, and regulatory changes. Service policies are unaffected by this proposed reduction which mirrors an anticipated reduction in the demand for Wastewater Disposal and Drinking Water as well as Plumbing Gas/Piping services.



## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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**Chronic Disease Prevention & Healthy Aging - (\$40,460).** Public Health's budget for Chronic Disease and Healthy Aging is a \$230,000 net increase over 2001 Adopted Budget. This proposed reduction represents a decrease of one-time support for a City of Seattle funded prostate cancer literature review and assessment of public health messages.

**Staff Reductions – Medical Examiner - (\$148,223/2.00 FTE).** The total net reduction proposed in the Medical Examiner's Office budget is (\$8,449). The \$148,223 reduction will neither reduce the number of autopsies performed nor change the number of death investigations performed for sudden and unexpected deaths in King County. This proposal will reduce regular and temporary positions that provide technical support duties within the Medical Examiner's Office.

**Tobacco Prevention Technical and Program Reductions - (\$41,308).** This reduction affects the public awareness/advertising component of the Tobacco Prevention Program. A decrease in tobacco prevention education materials and fewer numbers of health fairs attended by PH staff is mitigated by a statewide media campaign implemented by the Washington State Department of Health.

**Grant Funded Project Ending - Project 831 - (\$93,281/. 50 FTE).** The Federal grant (SAMHSA) to Public Health is ending. The grant supported adapting parenting curriculum to ethnic communities. The community served was aware that this was a time-limited grant with a specific purpose.

**EPE Core Reduction - (\$88,354/. 95 FTE).** This proposed reduction reflects the relocating of staff into grant-funded projects. Though this is a decrease, Public Health's budget for Core Community Assessment shows a \$104,833 net increase over the 2001 Adopted Budget. The Department states that the primary effect of this reduction is that there will be fewer health reports produced as staff are now allocated to working on different projects.

**TB Department Target Reductions - (\$23,279/. 20 FTE).** This reduction adjusts the budget and FTEs to reflect existing staffing patterns. There is no service reduction associated with this adjustment, as the incumbent currently works .80 FTE.

**North Rehabilitation Facility - (\$856,385/16.50 FTE).** Detention, treatment, rehabilitative and preventative services will be provided to 100 fewer incarcerated offenders with this reduction.

**PCH Information & Education - (\$170,323/. 25 FTE).** There is no direct service reduction with this administrative adjustment. This administrative realignment intended to maximize resources and efficiency. The changes to expenditure are related to combining several projects (Infant Mortality, and Early Intervention Services) into one project with Medicaid Outreach.

**CHILD Profile Program Adjustments - (\$232,122/. 50 FTE).** There is no direct service reduction associated with this adjustment that aligns expenditures with revenue forecasts. The proposed reductions reflect administrative efficiencies made to the program.

### **Significant Program Additions**

Public Health is requesting \$12,135,435 in non-CX revenue backed adds with its 2002 Executive Proposed Budget. Due to the significant amount of revenue backed adds requested by Public Health (66) in its 2002 request, major themes and notable issues of the adds will be identified; each revenue backed request will not be detailed.

The additions proposed by Public Health fall into two categories: the redistribution of existing revenues to new or expanded activities; or the increase of funds, both grant and non-grant. Many of Public Health's proposed additions involve the redistribution of revenues to fund new or expanded services or programs. The significant program additions are in alignment with its business plan and core services.

**Best Beginnings Nurse Family Partnership Expansion - \$522,203/5.7 FTE.** The Best Beginnings/Nurse Family Partnership is an intensive PHN home visit program targeting low-income women pregnant with their first baby. 150 low-income young women, up to the age of 24, who live in Auburn, Kent, or Renton or who have been referred by the University of Washington Physicians will be served. Several programs in the Department of Community and Human Services are active

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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partners, referring clients to the program. There will also be active outreach activities to the entire juvenile justice sector.

**Family Support Services - \$322,638/8.42 FTE.** This item increases staff and resources in Public Health sites that serve populations with the greatest unmet need in Medicaid insured populations. The Family Support program provides assessment, education and skills building to support pregnant women and families with children so that the impacts of health problems are minimized.

**Public Health Nursing Increase - \$281,997/3.25 TLT.** Decreases to Public Health's central rates to enables this addition of 3.25 TLT Public Health Nurses (PHN). The additional staff will serve low-income, high-risk families, providing expanded case management services.

**Seattle Reserve for Enhancements - \$668,160/. 25 FTE.** This item is the reprogramming of Seattle General Fund dollars to enhanced Public Health services in the City of Seattle. This action is in accordance with the City and County Interlocal agreement and reflects the King County Council approved plan per the Interlocal/Joint Executive Committee agreement.

**Public Health Information Systems-Signature/FSI Support - \$725,881/.75 FTE/ (.83 TLP).** This addition supports the ongoing maintenance of Public Health's information and billing system, Signature. FSI is the pharmacy component of the information system. This increase provides for the updating of the contractual agreement with the service providers of Signature and FSI and costs associated with linking stand alone immunization tracking and Public Health Nurse referral systems to Signature. It also provides for the implementation costs for the pharmacy inventory module to FSI. This item also includes the cost of a consultant who will review Public Health's readiness to meet the requirements of the Health Insurance Portability and Accountability Act (HIPAA) prior to PH going forward with other components of technology improvements.

**Environmental Health Services Additions - Site Hazard Assessments – \$295,584/(2.0 FTE).** This addition is the result of increased funding through an existing grant from the Washington State Department of Ecology. This funding will provide for work relating to arsenic contamination on Vashon Island and mainland King County.

**Jail Health Accreditation - \$700,000/10.29 FTE.** This CX funded addition annualizes the Supplemental Budget Ordinance adopted by the King County Council in August 2001. This addition realigns staffs for more effective, efficient provision of services to inmates and supports Jail Health in maintaining its National Commission on Correctional Health Care accreditation.

**Site Management and Clerical Support - \$1,179,539/22.62 FTE.** This addition reflects revenue backed staffing and operational costs to execute an updated service delivery model. This addition enables reorganized provider support processes, including phone answering, appointment making, check-in and registration, charge entry and billing to obtain maximum reimbursement for services provided. This staffing model is within the standard means provided by the Medical Group Management Association.

**Health Resources and Services Administration (HRSA) Kids Get Care Grant - \$961,326/075 FTE.** This item reflects the award of HRSA grant funding to Public Health. The objective of Kids Get Care (KGC) is to ensure that all children, regardless of insurance status, receive a basic level of health care services that includes physical, oral and developmental health through attachment to a health care home. Public Health will accomplish this by developing three hub sites in communities with high concentrations of uninsured and underinsured children and by linking children to the hub sites through established community based organizations. Additionally, KGC will train a range of health care providers and staff in community based organizations on how to screen for important health care indicators, including: physical, oral and developmental health

### **Technical Adjustments**

The 2002 Proposed Budget reflects a net increase of \$74,684, 1.59 FTE, .41 TLT in 50 technical adjustments. These adjustments reflect a variety of actions such as the consolidation of programs, more closely aligning revenues with expenditures, and the amendment of contracts with third party

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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entities. The conversion of TLT positions to FTE positions is also reflected in the net technical adjustment figures. As with significant program additions above, major themes and notable issues of the adjustments will be identified; each technical adjustment will not be detailed.

**Public Health Salary Adjustments Since PSQ – \$378,891.** This item adjusts salaries for certain positions in Public Health that have changed since PSQ, reflecting reclassifications and new hires.

**Technical Adjustments for Balancing – (\$414,757/1.19 FTE)/1.74 TLT.** This technical adjustment is comprised of Public Health's realignment of overhead costs across all programs in Public Health as well as salary adjustments from position reclassifications and the abrogation of vacant positions.

**STD Technical Adjustments - \$158,639 (1.01 FTE).** The Sexually Transmitted Disease (STD) program will be reorganized in 2002 to better reflect the specific lines of business within STD. This action brings into line patient generated revenues in the STD program.

**Family Health Program Adjustments – (\$435,875)/1.22 FTE.** This adjustment includes technical adjustments at all sites where the Family Health Program is located, reflecting both increases and decreases to expenditures and a modest program expansion at the Eastgate Clinic. The changes for 2002 include adjustments to pharmaceuticals, medical supplies, and contracted laboratory expenses that reflect continued operational efficiencies and re-negotiated contracts with vendors; realignment of individual staff whose work has shifted across program budgets in the past year; and adjustments to clerical support staffing to achieve a ratio of 1.0 FTE clerk per 1.0 FTE medical provider. At Eastgate, the Family Health Program will add 0.3 FTE medical provider staff in response to increasing demand for pediatric health services. With these adjustments, Public Health projects to provide 41,359 Family Health visits in 2002, compared to 40,697 in 2001.

**Central Rates – (\$717,621).** Central rates reflect charges for financial services, telecommunications, and prosecutor services, ITS services, leases, major maintenance repair/reserve and general government.

**[Link to Public Health Financial Plan, 9 KB .pdf](#)**

# HEALTH & HUMAN SERVICES PROGRAM PLAN

## Emergency Medical Services (EMS) 1190/0830

Code Item#	Description	Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	30,509,385	94.50	1.50
<b>HHS</b>	Status Quo **	(1,630,829)	0.00	0.00
	<b>Status Quo Budget</b>	<b>28,878,556</b>	<b>94.50</b>	<b>1.50</b>
<b>Contra</b>		0		
<b>Direct Service Reductions</b>				
DS05	EMS Regional Services Efficiencies	(193,711)	(0.50)	0.00
		<b>(193,711)</b>	<b>(0.50)</b>	<b>0.00</b>
<b>Revenue Backed</b>				
RB02	Adjustments to Advanced Life Support	2,909,758	0.00	0.00
RB03	Basic Life Support Services Contract Adjustments	248,340	0.00	0.00
RB06	Injury Prevention Program Strategic Initiatives	12,000	0.00	0.00
RB07	South King County Paramedic Consortium Study	15,467	0.00	0.15
RB08	King County Medic One Adjustments	1,158,539	1.00	0.00
RB09	Paramedic Living Quarters-Black Diamond	78,138	0.00	0.00
RB10	Paramedic Vehicles	8,454	0.00	0.00
RB11	Electrical Technician-King County Medic One	7,868	0.75	0.00
RB12	Adjustments to Advanced Life Support-Bellevue	682,456	0.00	0.00
RB13	Administrative Adjustments	31,313	0.00	(0.65)
RB14	Labor Settlement Contingency	502,000	0.00	0.00
		<b>5,654,333</b>	<b>1.75</b>	<b>(0.50)</b>
<b>Technical Adjustment</b>				
TA01	EMS Technical Adjustments & Position Transfers to PH	(525,780)	(3.00)	0.00
TA02	Reclassification of FTE	(2,179)	0.00	0.00
TA03	Planning and Evaluation - 2002 Strategic Initiatives	70,000	0.00	0.00
TA04	Community Programs & Education - Strategic Initiatives	(6,463)	0.00	0.00
TA05	Salary Adjustments & Step Increases	45,030	0.00	0.00
TA33	Internal Dept Overhead Rate Adjustments	(4,323)	0.00	0.00
		<b>(423,715)</b>	<b>(3.00)</b>	<b>0.00</b>
<b>Central Rate Adjustments</b>				
CR05	CX Overhead Adj.	(13,333)	0.00	0.00
CR07	ITS O&M	6,131	0.00	0.00
CR08	ITS Infrastructure	(6,964)	0.00	0.00
CR09	ITS GIS	(12,828)	0.00	0.00
CR10	Information Resource Management	8,476	0.00	0.00
CR11	Telecommunications Services	0	0.00	0.00
CR13	Motor Pool Rate Adj.	1,444	0.00	0.00
CR15	Insurance Charges	2,830	0.00	0.00
CR20	PAO Rates	1,661	0.00	0.00
CR21	Debt Service Adj.	0	0.00	0.00
CR22	Long Term Lease	37,275	0.00	0.00
CR25	Finance Rates	(266,418)	0.00	0.00
CR36	Lease Admin Fee	(1,769)	0.00	0.00

**Emergency Medical Services (EMS) 1190/0830**

	(243,495)	0.00	0.00
2002 Proposed Budget	33,671,968	92.75	1.00
% Change over Status Quo	16.60%		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### **Emergency Medical Services**

#### **Significant Program Additions**

**EMS Regional Services Efficiencies - (\$193,711)/(0.50).** This reduction reflects a decrease to multiple administrative accounts and includes the elimination of a .50 Office Tech I position. These efficiencies will not result in service levels changes to King County residents.

#### **Significant Program Additions**

**Change in ALS Expenditures - \$2,909,758.** This addition funds one complete paramedic unit to provide Advanced Life Support (ALS) services to South King County per the EMS Strategic Plan Update approved by the King County Council in July of 2001. Revenue to support this initiative assumes voters will approve the EMS levy in the November 2001 General Election.

**Basic Life Support Services Contract Adjustment - \$248,340.** King County EMS contracts with 35 fire departments/districts to provide basic life support services to King County residents. This item reflects a 3% increase to Basic Life Support (BLS) contracts based on the local consumer price index (CPI).

**Injury Prevention Program - \$12,000.** Funds from the 2002-2007 levy will be used support this addition. The Injury Prevention program promotes prevention strategies to the elderly to reduce the number of bodily injuries incurred as a result of slips and falls in daily activities.

**South King County Paramedic Consortium Study - \$15,467/ 0.15 TLT.** This addition enables temporary staff to conduct a one-time feasibility study of paramedic services provided by South King County fire departments. The study is similar to the 2001 study of Northeast King County and will determine the feasibility of having a consortium of cities provide paramedic services.

**King County Medic One Adjustments - \$1,158,539/1.00 FTE.** This initiative represents a variety of changes to King County Medic One's South King County Provider Group. Adjustments include the transfer of a 1.00 FTE Training Supervisor from EMS Regional Services to King County Medic One; the transfer of overhead costs to King County Medic One from EMS Regional Services consistent with other paramedic service provider practices and reflective of the EMS Strategic Plan Update; and, stipends and tuition for two paramedic trainees at Harborview Hospital.

**Black Diamond Manufactured Home - \$78,138.** This addition reflects the cost of purchasing a manufactured home to be used as on-duty paramedic living quarters. The quarters will be sited on existing leased space for the southeast King County Medic One unit and is supported by fund balance.

**Paramedic Vehicles - \$8,454.** This item reflects the cost of inflation for two paramedic vehicles funded in 2001.

**Electrical Technician-King County Medic One - \$7,868/ 0.75 FTE.** This item reflects the addition of a .75 FTE electrical technician position to perform routine and emergent repair of medic unit apparatus electronics parts and systems.

**Bellevue ALS - \$682,456.** This addition represents an increase for paramedic services provided by Bellevue Advanced Life Support (ALS) provider to the level specified in the contract for 2002 services.

**Administrative Adjustments - \$31,313 (0.65TLT).** This addition reflects the elimination of a .65 TLT planning position in Administration and the transfer of a Financial Officer position from Administration to Planning and Evaluation.

**Labor Settlement Contingency - \$502,000.** This addition reflects the estimated additional expenditure authority needed for anticipated contract settlements.

#### **Technical Changes**

**EMS Position Transfers to Public Health - (\$525,780) (3.00 FTE).** This technical change represents the reclassification and transfer of positions from EMS Training to King County Medic One and to the Public Health Division.

## HEALTH & HUMAN SERVICES PROGRAM PLAN

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**Re-Class of FTE - (\$2,179).** This is a technical change that re-classes an Administrative Assistant IV to an Administrative Services Officer III based on an OHRM evaluation of position duties and responsibilities. There are no direct service impacts.

**Planning and Evaluation - \$70,000.** This technical change represents additional costs to support the Regional Data Collection Project (RDC). The RDC is countywide system that electronically collects and distributes data from Medical Incident Reports between the County's thirty-five separate service providers.

**Community Programs & Education for Strategy Initiatives - (\$6,463).** This technical adjustment reflects a change to the Advanced Life Support (ALS) Triage and the Telephone Referral Program for non-urgent 911 calls. It includes enhanced training for dispatchers, including electronic web-based training capabilities. No service impact is anticipated due to efficiencies that allow referral of non-urgent EMS responses to other resources.

**Salary Adjustments & Step Increases - \$45,030.** This technical change adjusts salaries and benefits for six administrative, fiscal, and technical staff positions.

**Internal Department Overhead Adjustments - (\$4,323).** This technical adjustment reflects internal Public Health Departmental overhead

**Central Rate Adjustments – (\$243,995).** Central rate adjustments include CX Overhead, ITS Infrastructure & GIS, Information Resource Management, Telecommunications, Motor Pool, Insurance, Prosecuting Attorney Charges, Long Term Leases and Lease Admin Fee, Finance, Debt Service Adjustments, and COLA.

**[Link to Emergency Medical Services Financial Plan, 8 KB .pdf](#)**

# HEALTH & HUMAN SERVICES PROGRAM PLAN

## Local Hazardous Waste 1280/0860

Code Item#	Description	Expenditures	FTEs *	TLPs
<b>Program Area</b>				
	2001 Adopted	12,637,455	0.00	0.00
<b>HHS</b>	Status Quo **	5,301	0.00	0.00
	<b>Status Quo Budget</b>	<b>12,642,756</b>	<b>0.00</b>	<b>0.00</b>
	<b>Contra</b>	<b>0</b>		
	<b>Revenue Backed</b>			
RB01	Illegal Drug Lab Abatement Fund	54,409	0.00	0.00
		<b>54,409</b>	<b>0.00</b>	<b>0.00</b>
	<b>Technical Adjustment</b>			
TA01	County Central Rates Adjustment	0	0.00	0.00
		<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Central Rate Adjustments</b>			
CR05	CX Overhead Adj.	(440)	0.00	0.00
CR25	Finance Rates	9,785	0.00	0.00
		<b>9,345</b>	<b>0.00</b>	<b>0.00</b>
	<b>2002 Proposed Budget</b>	<b>12,706,510</b>	<b>0.00</b>	<b>0.00</b>
	<b>% Change over Status Quo</b>	<b>0.50%</b>		

\* FTEs do not include Temporaries and overtime.

\*\* This includes revised 2001 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.



## **HEALTH & HUMAN SERVICES PROGRAM PLAN**

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### **Local Hazardous Waste Program**

#### **Significant Program Additions**

**Illegal Drug Lab Abatement Fund - \$54,409:** This item reflects the addition of a renewable Illegal Drug Lab Abatement Fund in order to provide a more effective capacity for abating illegal drug labs. Public Health assesses contamination levels, warns the public of hazards and oversees decontamination of illegal drug labs. The Abatement Fund will be constructed as a sub-account of the Local Hazardous Waste Fund and be available for Public Health to decontaminate abandoned illegal drug labs throughout King County, including properties within suburban cities and the City of Seattle. The fund will be used when the following criteria are met:

Public Health is confronted with a non-compliant and unresponsive owner of a property that has been contaminated by illegal drug manufacturing;

Contamination on the property presents significant immediate or long term risk to the public;

Administrative enforcement options have been exhausted; and

Public Health is authorized by court order (when needed) to implement specific abatement activities, such as: fencing, boarding up a house, or hiring a certified contractor for clean-up of the contaminated property.

The Abatement Fund will be renewed through successful recovery of liens for abatement costs on decontaminated properties. Alternatively, the Abatement Fund may be renewed through annual allocations of additional funding to the Abatement Fund via Local Hazardous Waste Management Plan, Management Coordinating Committee, King County Board of Health, and King County Council authorization.

**Central Rate Adjustments - \$9,345.** Central rate adjustments include CX Overhead and Finance rate adjustments.

**[Link to Local Hazardous Waste Fund  
Financial Plan, 7 KB .pdf](#)**

**[Link to Health and Human Services Program Plan Table, 8  
KB .pdf](#)**